

Public Health

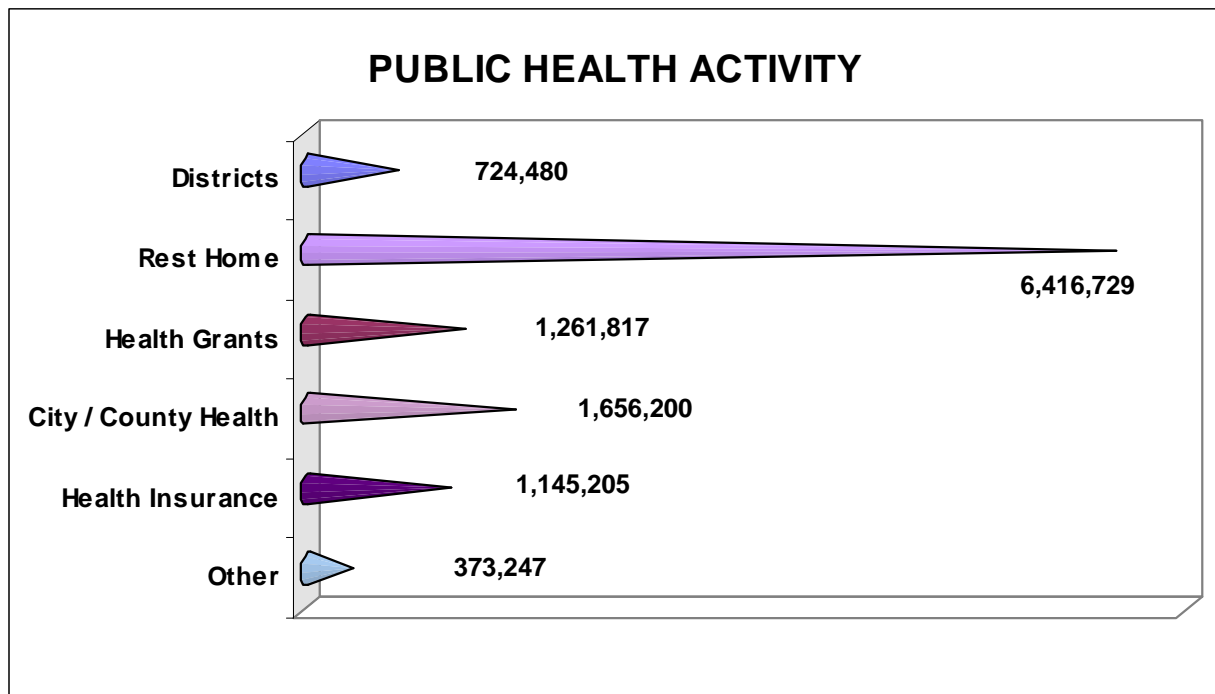
Activity Overview

The Public Health section of the Budget includes Alcohol Rehabilitative Activity, County Employee Health Insurance, City / County Health (including associated grants), Mental Health Service, County Rest Home, Senior Citizens Services, Cemetery Districts, Mosquito Districts, Local Water Quality District, Water & Sewer Districts, and Predator Animal Control Districts.

The largest component of the activity is the combination Rest Home with \$6,314,582. City / County Health and its associated grants are next with a budget of \$3,165,831. Employee Health Insurance is budgeted at \$2,612,466. Special Districts and other Health Activities are budgeted for FY 06 at \$942,421

Working Capital/Fund Balance (Cash) funds \$2,533,792 in expenses. Revenues are projected to be \$9,063,631 and Expenses are set at \$11,601,249. Capital costs account for \$1.5 Million of the uses of Working Capital, with Transfers being \$709,766.

A major long-term goal for this activity is the purchase, lease or lease/purchase of sufficient space to house the entire City / County Health department. This will be required with the expiration of a lease in July 2008. The plan is to have Health Administration, Human Services and Environmental Services located together.



PUBLIC HEALTH

Public Health

COUNTY OF GALLATIN PUBLIC HEALTH ACTIVITIES SUMMARY FY 2007 FINAL OPERATING BUDGET							
PUBLIC HEALTH - ACTIVITIES	Budget	Reserve	Total	Cash	Non Tax	Taxes	Millage
City/County Health	1,656,200	175,000	1,831,200	554,122	370,643	906,435	5.01
Mental Health Fund	271,409	25,000	296,409	76,257	1,000	219,152	1.21
County Capital Projects	70,000	-	70,000	-	-	70,000	0.39
Rest Home	6,284,519	1,462,257	7,746,776	2,788,463	4,902,941	55,372	0.31
Rest Home Bond	132,210	25,000	157,210	19,377	14,000	123,833	0.68
School Nursing	43,591	7,663	51,254	13,054	38,200	-	-
Water Quality	488,159	-	488,159	274,411	41,500	172,248	\$6 per unit
Alcohol Rehabilitation	76,500	-	76,500	-	76,500	-	-
P.I.L.T.	-	-	-	-	-	-	-
Breast & Cervical Grant	98,927	11,460	110,387	50,087	60,300	-	-
Health Preparedness Grant	195,605	1,200	196,805	41,746	155,059	-	-
W.I.C.	192,294	-	192,294	6,667	185,627	-	-
Maternal Child	325,284	30,763	356,047	114,013	242,034	-	-
Communicable Disease	406,116	41,165	447,281	221,123	226,158	-	-
Employee Health Insurance	1,098,776	285,274	1,384,050	319,790	784,473	279,786	1.55
Copier Revolving Fund	25,338	2,620	27,958	19,713	8,245	-	-
Predatory Animal Control	17,930	5,340	23,270	8,571	-	14,699	variable
Mosquito - Three Forks	89,353	27,800	117,153	79,353	-	37,800	7.03
Cemetery Districts	129,038	12,294	141,332	63,707	12,424	65,201	variable
	-	-	-	-	-	-	-
SUBTOTAL	11,601,249	2,112,835	13,714,084	4,650,453	7,119,104	1,944,527	-

Public Health

Activity Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 5,466,294	\$ 6,546,935	\$ 5,650,361	\$ 6,559,582	\$ 6,839,253	\$ 6,880,786
Operations	2,257,162	3,069,563	2,648,039	2,824,067	2,837,583	3,051,123
Debt Service	137,494	135,210	135,210	132,210	132,210	132,210
Capital Outlay	157,354	784,650	162,108	1,079,856	924,570	1,537,130
Transfers Out	-	-	-	-	-	-
Total	\$ 8,018,304	\$ 10,536,358	\$ 8,595,718	\$ 10,595,715	\$ 10,733,616	\$ 11,601,249

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,711,115	4,046,150	2,656,633	3,435,228	3,573,129	3,754,085
Debt Service Funds	128,500	132,210	132,135	132,210	132,210	132,210
Capital Project Funds	-	-	-	-	-	70,000
Enterprise Funds	4,238,976	5,269,864	4,749,650	5,758,196	5,758,196	6,284,519
Internal Service Funds	841,185	956,764	952,203	1,124,114	1,124,114	1,124,114
Trust & Agency Funds	98,528	131,370	105,096	145,967	145,967	236,321
Total	\$ 8,018,304	\$ 10,536,358	\$ 8,595,718	\$ 10,595,715	\$ 10,733,616	\$ 11,601,249

Funding Sources

Tax Revenues	\$ 1,527,335	\$ 1,770,692	\$ 1,738,251	\$ 1,957,426	\$ 1,880,063	\$ 1,944,527
Non-Tax Revenues	6,103,795	6,118,791	6,725,574	6,252,851	7,123,530	7,122,930
Cash Reappropriated	387,174	2,646,875	131,892	2,660,572	1,648,357	2,533,792
Total	\$ 8,018,304	\$ 10,536,358	\$ 8,595,718	\$ 10,870,849	\$ 10,651,950	\$ 11,601,249

Activity Personnel –

Only positions in County Payroll included.

Personnel Summary

No	FT/PT	Title	FTE
0	0	Elected Officials	-
3	FT	Department Heads	3.00
4	FT	Managers	4.00
40	FT/PT	Professional Staff	39.12
70	FT/PT	Para - Professional Staff	69.21
1	FT/PT	Administrative Support	10.30
Total Program FTE			125.63